

Banning Unified
2022-23 Q1

Submitted by Ana Orozco

Approved by Jasmine Port

| Object Code | Year to Date (YTD) Expenditure | YTD Forecast | % Expended of YTD Forecast | Project Budget | % Expended of Project Budget | Budget Remaining |
|--|--------------------------------|-----------------|----------------------------|------------------|------------------------------|------------------|
| 1000 - Instructional Salaries | \$7,837 | \$12,316 | 63.63% | \$49,263 | 15.91% | \$41,426 |
| 2000 - Non-Instructional Salaries | \$8,558 | \$9,463 | 90.44% | \$37,851 | 22.61% | \$29,293 |
| 3000 - Employee Benefits | \$9,029 | \$10,485 | 86.11% | \$41,941 | 21.53% | \$32,912 |
| 4000 - Supplies and Materials | \$0 | \$842 | 0% | \$3,369 | 0% | \$3,369 |
| 5000 - Other Operating Expenses and Services | \$0 | \$1,129 | 0% | \$4,514 | 0% | \$4,514 |
| 6000 - Capital Outlay | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$1,271 | \$1,712 | 74.25% | \$6,847 | 18.56% | \$5,576 |
| Totals | \$26,695 | \$35,946 | 74.26% | \$143,785 | 18.57% | \$117,090 |

Additional Comments

Not Entered

Beaumont Unified
2022-23 Q1

Submitted by Debbie Flores

Approved by Jasmine Port

| Object Code | Year to Date (YTD) Expenditure | YTD Forecast | % Expended of YTD Forecast | Project Budget | % Expended of Project Budget | Budget Remaining |
|--|--------------------------------|------------------|----------------------------|------------------|------------------------------|------------------|
| 1000 - Instructional Salaries | \$28,881 | \$64,964 | 44.46% | \$259,854 | 11.11% | \$230,973 |
| 2000 - Non-Instructional Salaries | \$34,991 | \$36,186 | 96.7% | \$144,743 | 24.17% | \$109,752 |
| 3000 - Employee Benefits | \$30,155 | \$39,461 | 76.42% | \$157,845 | 19.1% | \$127,690 |
| 4000 - Supplies and Materials | \$40 | \$78,308 | 0.05% | \$313,232 | 0.01% | \$313,192 |
| 5000 - Other Operating Expenses and Services | \$13,506 | \$16,351 | 82.6% | \$65,402 | 20.65% | \$51,896 |
| 6000 - Capital Outlay | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$0 | \$6,809 | 0% | \$27,234 | 0% | \$27,234 |
| Totals | \$107,573 | \$242,078 | 44.44% | \$968,310 | 11.11% | \$860,737 |

Additional Comments

Not Entered

**Hemet Unified
2022-23 Q1**

Submitted by Hemet Unified School District Erica Jennings

Approved by Jasmine Port

| Object Code | Year to Date (YTD) Expenditure | YTD Forecast | % Expended of YTD Forecast | Project Budget | % Expended of Project Budget | Budget Remaining |
|--|--------------------------------|------------------|----------------------------|------------------|------------------------------|------------------|
| 1000 - Instructional Salaries | \$30,637 | \$34,613 | 88.51% | \$266,252 | 11.51% | \$235,615 |
| 2000 - Non-Instructional Salaries | \$38,899 | \$25,358 | 153.4% | \$195,060 | 19.94% | \$156,161 |
| 3000 - Employee Benefits | \$27,773 | \$27,327 | 101.63% | \$210,206 | 13.21% | \$182,433 |
| 4000 - Supplies and Materials | \$3,945 | \$8,561 | 46.08% | \$65,851 | 5.99% | \$61,906 |
| 5000 - Other Operating Expenses and Services | \$18,009 | \$16,120 | 111.72% | \$124,001 | 14.52% | \$105,992 |
| 6000 - Capital Outlay | \$0 | \$1,950 | 0% | \$15,000 | 0% | \$15,000 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$0 | \$5,696 | 0% | \$43,819 | 0% | \$43,819 |
| Totals | \$119,263 | \$119,625 | 99.7% | \$920,189 | 12.96% | \$800,926 |

Additional Comments

Not Entered

**Lake Elsinore Unified
2022-23 Q1**

Submitted by Deysi Perez
Approved by Jasmine Port

| Object Code | Year to Date (YTD) Expenditure | YTD Forecast | % Expended of YTD Forecast | Project Budget | % Expended of Project Budget | Budget Remaining |
|--|--------------------------------|-----------------|----------------------------|--------------------|------------------------------|--------------------|
| 1000 - Instructional Salaries | \$53,085 | \$18,507 | 286.85% | \$370,130 | 14.34% | \$317,045 |
| 2000 - Non-Instructional Salaries | \$432 | \$223 | 193.33% | \$4,469 | 9.67% | \$4,037 |
| 3000 - Employee Benefits | \$14,496 | \$5,483 | 264.4% | \$109,651 | 13.22% | \$95,155 |
| 4000 - Supplies and Materials | \$48,984 | \$44,023 | 111.27% | \$880,453 | 5.56% | \$831,469 |
| 5000 - Other Operating Expenses and Services | \$60 | \$1,121 | 5.35% | \$22,420 | 0.27% | \$22,360 |
| 6000 - Capital Outlay | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$0 | \$2,753 | 0% | \$55,068 | 0% | \$55,068 |
| Totals | \$117,057 | \$72,110 | 162.33% | \$1,442,191 | 8.12% | \$1,325,134 |

Additional Comments

Not Entered

**Mt. San Jacinto CCD
2022-23 Q1**

Submitted by Gail Jensen

Approved by Jasmine Port

| Object Code | Year to Date (YTD) Expenditure | YTD Forecast | % Expended of YTD Forecast | Project Budget | % Expended of Project Budget | Budget Remaining |
|--|--------------------------------|------------------|----------------------------|--------------------|------------------------------|--------------------|
| 1000 - Instructional Salaries | \$91,537 | \$57,496 | 159.21% | \$718,703 | 12.74% | \$627,166 |
| 2000 - Non-Instructional Salaries | \$24,978 | \$11,550 | 216.26% | \$144,374 | 17.3% | \$119,396 |
| 3000 - Employee Benefits | \$36,053 | \$19,570 | 184.22% | \$244,627 | 14.74% | \$208,574 |
| 4000 - Supplies and Materials | \$31,645 | \$18,782 | 168.48% | \$234,777 | 13.48% | \$203,132 |
| 5000 - Other Operating Expenses and Services | \$62,984 | \$88,482 | 71.18% | \$1,106,028 | 5.69% | \$1,043,044 |
| 6000 - Capital Outlay | \$0 | \$623 | 0% | \$7,783 | 0% | \$7,783 |
| 7000 - Other Outgo | \$0 | \$30,696 | 0% | \$383,700 | 0% | \$383,700 |
| Indirect Costs | \$8,344 | \$7,580 | 110.08% | \$94,752 | 8.81% | \$86,408 |
| Totals | \$255,541 | \$234,780 | 108.84% | \$2,934,744 | 8.71% | \$2,679,203 |

Additional Comments

Not Entered

**Murrieta Valley Unified
2022-23 Q1**

Submitted by Jolie Lindemeyer

Approved by Jasmine Port

| Object Code | Year to Date (YTD) Expenditure | YTD Forecast | % Expended of YTD Forecast | Project Budget | % Expended of Project Budget | Budget Remaining |
|--|--------------------------------|-----------------|----------------------------|------------------|------------------------------|------------------|
| 1000 - Instructional Salaries | \$12,127 | \$14,858 | 81.62% | \$51,234 | 23.67% | \$39,107 |
| 2000 - Non-Instructional Salaries | \$38,162 | \$43,086 | 88.57% | \$148,574 | 25.69% | \$110,412 |
| 3000 - Employee Benefits | \$19,062 | \$21,876 | 87.14% | \$75,434 | 25.27% | \$56,372 |
| 4000 - Supplies and Materials | \$66 | \$5,736 | 1.15% | \$19,781 | 0.33% | \$19,715 |
| 5000 - Other Operating Expenses and Services | \$17,464 | \$6,413 | 272.31% | \$22,115 | 78.97% | \$4,651 |
| 6000 - Capital Outlay | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$0 | \$4,599 | 0% | \$15,857 | 0% | \$15,857 |
| Totals | \$86,881 | \$96,569 | 89.97% | \$332,995 | 26.09% | \$246,114 |

Additional Comments

Not Entered

**Perris Union High
2022-23 Q1**

Submitted by Nancy Ulloa

Approved by Jasmine Port

| Object Code | Year to Date (YTD) Expenditure | YTD Forecast | % Expended of YTD Forecast | Project Budget | % Expended of Project Budget | Budget Remaining |
|--|--------------------------------|-----------------|----------------------------|------------------|------------------------------|------------------|
| 1000 - Instructional Salaries | \$4,346 | \$11,225 | 38.72% | \$112,246 | 3.87% | \$107,900 |
| 2000 - Non-Instructional Salaries | \$1,793 | \$2,607 | 68.79% | \$26,066 | 6.88% | \$24,273 |
| 3000 - Employee Benefits | \$970 | \$4,431 | 21.89% | \$44,307 | 2.19% | \$43,337 |
| 4000 - Supplies and Materials | \$11,992 | \$12,833 | 93.44% | \$128,334 | 9.34% | \$116,342 |
| 5000 - Other Operating Expenses and Services | \$2,435 | \$9,636 | 25.27% | \$96,363 | 2.53% | \$93,928 |
| 6000 - Capital Outlay | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$805 | \$1,523 | 52.85% | \$15,233 | 5.28% | \$14,428 |
| Totals | \$22,341 | \$42,255 | 52.87% | \$422,549 | 5.29% | \$400,208 |

Additional Comments

Not Entered

**Riverside Co. Office of Education
2022-23 Q1**

Submitted by Ms. Lucie Gonzalez

Approved by Jasmine Port

| Object Code | Year to Date (YTD) Expenditure | YTD Forecast | % Expended of YTD Forecast | Project Budget | % Expended of Project Budget | Budget Remaining |
|--|--------------------------------|------------------|----------------------------|------------------|------------------------------|------------------|
| 1000 - Instructional Salaries | \$105,552 | \$60,290 | 175.07% | \$401,935 | 26.26% | \$296,383 |
| 2000 - Non-Instructional Salaries | \$5,422 | \$4,064 | 133.43% | \$27,090 | 20.01% | \$21,668 |
| 3000 - Employee Benefits | \$41,408 | \$23,201 | 178.48% | \$154,671 | 26.77% | \$113,263 |
| 4000 - Supplies and Materials | \$0 | \$6,000 | 0% | \$40,000 | 0% | \$40,000 |
| 5000 - Other Operating Expenses and Services | \$1,803 | \$6,647 | 27.13% | \$44,310 | 4.07% | \$42,507 |
| 6000 - Capital Outlay | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$5,800 | \$5,010 | 115.77% | \$33,400 | 17.37% | \$27,600 |
| Totals | \$159,985 | \$105,211 | 152.06% | \$701,406 | 22.81% | \$541,421 |

Additional Comments

Not Entered

San Jacinto Unified
2022-23 Q1

Submitted by Brittany Ross

Approved by Jasmine Port

| Object Code | Year to Date (YTD) Expenditure | YTD Forecast | % Expended of YTD Forecast | Project Budget | % Expended of Project Budget | Budget Remaining |
|--|--------------------------------|-----------------|----------------------------|------------------|------------------------------|------------------|
| 1000 - Instructional Salaries | \$22,123 | \$23,807 | 92.93% | \$238,067 | 9.29% | \$215,944 |
| 2000 - Non-Instructional Salaries | \$12,096 | \$6,086 | 198.77% | \$60,855 | 19.88% | \$48,759 |
| 3000 - Employee Benefits | \$15,593 | \$8,853 | 176.13% | \$88,529 | 17.61% | \$72,936 |
| 4000 - Supplies and Materials | \$13,584 | \$22,056 | 61.59% | \$220,562 | 6.16% | \$206,978 |
| 5000 - Other Operating Expenses and Services | \$4,223 | \$2,909 | 145.17% | \$29,090 | 14.52% | \$24,867 |
| 6000 - Capital Outlay | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$0 | \$2,160 | 0% | \$21,598 | 0% | \$21,598 |
| Totals | \$67,619 | \$65,870 | 102.66% | \$658,701 | 10.27% | \$591,082 |

Additional Comments

Not Entered

**Temecula Valley Unified
2022-23 Q1**

Submitted by TVUSD TVUSD TVUSD

Approved by Jasmine Port

| Object Code | Year to Date (YTD) Expenditure | YTD Forecast | % Expended of YTD Forecast | Project Budget | % Expended of Project Budget | Budget Remaining |
|--|--------------------------------|-----------------|----------------------------|------------------|------------------------------|------------------|
| 1000 - Instructional Salaries | \$30,994 | \$24,332 | 127.38% | \$162,215 | 19.11% | \$131,221 |
| 2000 - Non-Instructional Salaries | \$3,929 | \$9,704 | 40.49% | \$64,696 | 6.07% | \$60,767 |
| 3000 - Employee Benefits | \$10,782 | \$8,794 | 122.61% | \$58,624 | 18.39% | \$47,842 |
| 4000 - Supplies and Materials | \$0 | \$7,778 | 0% | \$51,856 | 0% | \$51,856 |
| 5000 - Other Operating Expenses and Services | \$10,930 | \$5,400 | 202.41% | \$36,000 | 30.36% | \$25,070 |
| 6000 - Capital Outlay | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| 7000 - Other Outgo | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| Indirect Costs | \$2,832 | \$2,801 | 101.12% | \$18,670 | 15.17% | \$15,838 |
| Totals | \$59,467 | \$58,809 | 101.12% | \$392,061 | 15.17% | \$332,594 |

Additional Comments

Not Entered



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